
PROGRAM NARRATIVE

150 LEGISLATIVE ASSEMBLY

Date: 12/13/2006

Time: 11:39:37

Program: ND LEGISLATIVE ASSEMBLY	Reporting Level: 00-150-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures have not been established.

PROGRAM STATISTICAL DATA

The 59th Legislative Assembly met beginning in January 2005 for 76 legislative days and 112 calendar days. The Legislative Assembly considered 1,046 bills and resolutions of which 688 became law.

EXPLANATION OF PROGRAM COSTS

Salaries and wages:

The budget request is based on a five legislative day organizational session and a 77 legislative day 2009 Legislative Assembly.

Salaries for legislators are included at \$130 per day during the legislative session, a \$5 per day increase based on the Legislative Compensation Commission REQUEST.

Monthly compensation of \$350 per month is provided for each legislator.

Health insurance coverage for 130 legislators is included.

Operating expenses:

Lodging for legislators is included at \$900 per month.

Travel is provided to and from the organizational session and for 16 round trips per legislator during the regular session.

Funding to maintain and operate legislative computer systems is included.

NCSL:

The increase in North Dakota's share of the dues is \$28,564 for total dues of \$206,314 for 2008 and 2009.

PROGRAM GOALS AND OBJECTIVES

The Legislative Assembly's objectives are to determine policy and make laws for state and local government, to define crimes and punishments, to create and control state agencies, to tax and spend, to provide for public services, to regulate the affairs of local governments, to regulate many facets of business relations and property rights, and to provide for the licensing of numerous professions.

REQUEST DETAIL BY PROGRAM**150 LEGISLATIVE ASSEMBLY****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:39:37**

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	0	0	0	0	0
SALARIES - OTHER	3,708,264	4,058,574	2,623,835	6,682,409	0
TEMPORARY SALARIES	0	0	0	0	0
OVERTIME	0	0	8,000	8,000	0
FRINGE BENEFITS	1,814,639	2,078,668	-2,078,056	612	0
TOTAL	5,522,903	6,137,242	553,779	6,691,021	0

SALARIES AND WAGES

GENERAL FUND	5,522,903	6,137,242	553,779	6,691,021	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	5,522,903	6,137,242	553,779	6,691,021	0

OPERATING EXPENSES

TRAVEL	678,530	754,326	71,623	825,949	0
SUPPLIES - IT SOFTWARE	72,190	83,760	-42,060	41,700	0
SUPPLY/MATERIAL-PROFESSIONAL	0	0	0	0	0
MISCELLANEOUS SUPPLIES	11,100	17,769	-4,338	13,431	0
OFFICE SUPPLIES	34,249	34,410	7,031	41,441	0
POSTAGE	6,368	11,355	-568	10,787	0
PRINTING	248,546	269,622	4,400	274,022	0
IT EQUIP UNDER \$5,000	2,884	93,020	202,364	295,384	0
OTHER EQUIP UNDER \$5,000	38,250	58,500	66,340	124,840	0
OFFICE EQUIP & FURN SUPPLIES	0	0	0	0	0
INSURANCE	0	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	14,796	41,500	-15,500	26,000	0
REPAIRS	15,494	19,500	4,650	24,150	0
IT - DATA PROCESSING	479,581	1,000,915	-474,930	525,985	0
IT-COMMUNICATIONS	275,418	372,346	129,304	501,650	0
IT CONTRACTUAL SERVICES AND RE	262,511	236,361	-182,361	54,000	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	4,508	26,000	1,000	27,000	0
FEES - PROFESSIONAL SERVICES	128,305	106,750	11,250	118,000	0
TOTAL	2,272,730	3,126,134	-221,795	2,904,339	0

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OPERATING EXPENSES					
GENERAL FUND	2,272,730	3,106,134	-201,795	2,904,339	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	20,000	-20,000	0	0
TOTAL	2,272,730	3,126,134	-221,795	2,904,339	0
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	16,600	254,750	-48,750	206,000	0
TOTAL	16,600	254,750	-48,750	206,000	0
CAPITAL ASSETS					
GENERAL FUND	16,600	254,750	-48,750	206,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	16,600	254,750	-48,750	206,000	0
SPECIAL LINES					
LEG APPLICATION REPLACEMENT	0	621,520	3,289,307	3,910,827	0
NTL CONFERENCE OF STATE LEGISLATURE	167,524	177,750	28,564	206,314	0
TOTAL	167,524	799,270	3,317,871	4,117,141	0
SPECIAL LINES					
GENERAL FUND	167,524	799,270	3,317,871	4,117,141	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	167,524	799,270	3,317,871	4,117,141	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	20,000	-20,000	0	0
GENERAL FUND	7,979,757	10,297,396	3,621,105	13,918,501	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	7,979,757	10,317,396	3,601,105	13,918,501	0
FTE EMPLOYEES	.00	.00	.00	.00	.00

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FUNDING DETAIL

GENERAL FUND	7,979,757	10,297,396	3,621,105	13,918,501	0
SPECIAL FUNDS					
267 WATER DEVELOPMENT TRUST FUND	0	20,000	-20,000	0	0
TOTAL	0	20,000	-20,000	0	0

CHANGE PACKAGE DETAIL**150 LEGISLATIVE ASSEMBLY****Biennium: 2007-2009****Bill#: HB 1001****Date: 12/13/2006****Time: 11:39:37**

PROGRAM: ND LEGISLATIVE ASSEMBLY		REPORTING LEVEL: 00-150-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-1,324,453	0	-20,000	-1,344,453
1 Health insurance premium increase	.00	337,776	0	0	337,776
2 Mileage rate and legislative compensation increas	.00	120,731	0	0	120,731
3 Information technology equipment	.00	275,384	0	0	275,384
4 Other equipment	.00	94,840	0	0	94,840
5 Legislative Applications Replacement System	.00	3,910,827	0	0	3,910,827
6 Capital assets	.00	206,000	0	0	206,000
Agency Total	.00	3,621,105	0	-20,000	3,601,105